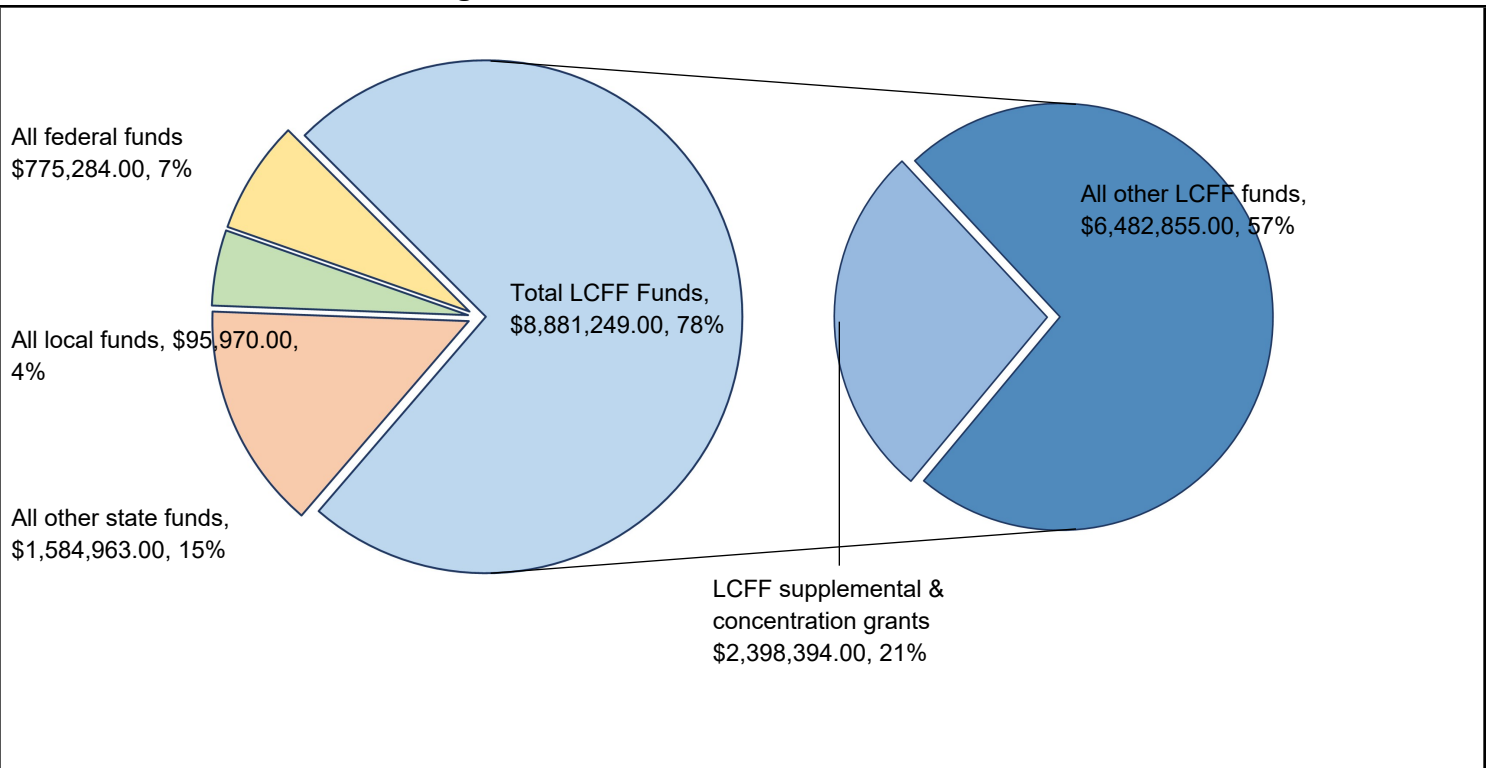


LCFF Budget Overview for Parents

Local Education Agency (LEA) Name: Le Grand Union High School District
CDS Code: 24 65730 0000000
School Year: 2025-26
LEA contact information: Donna Alley, (209) 389-9403, dalley@lghs.k12.ca.us

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

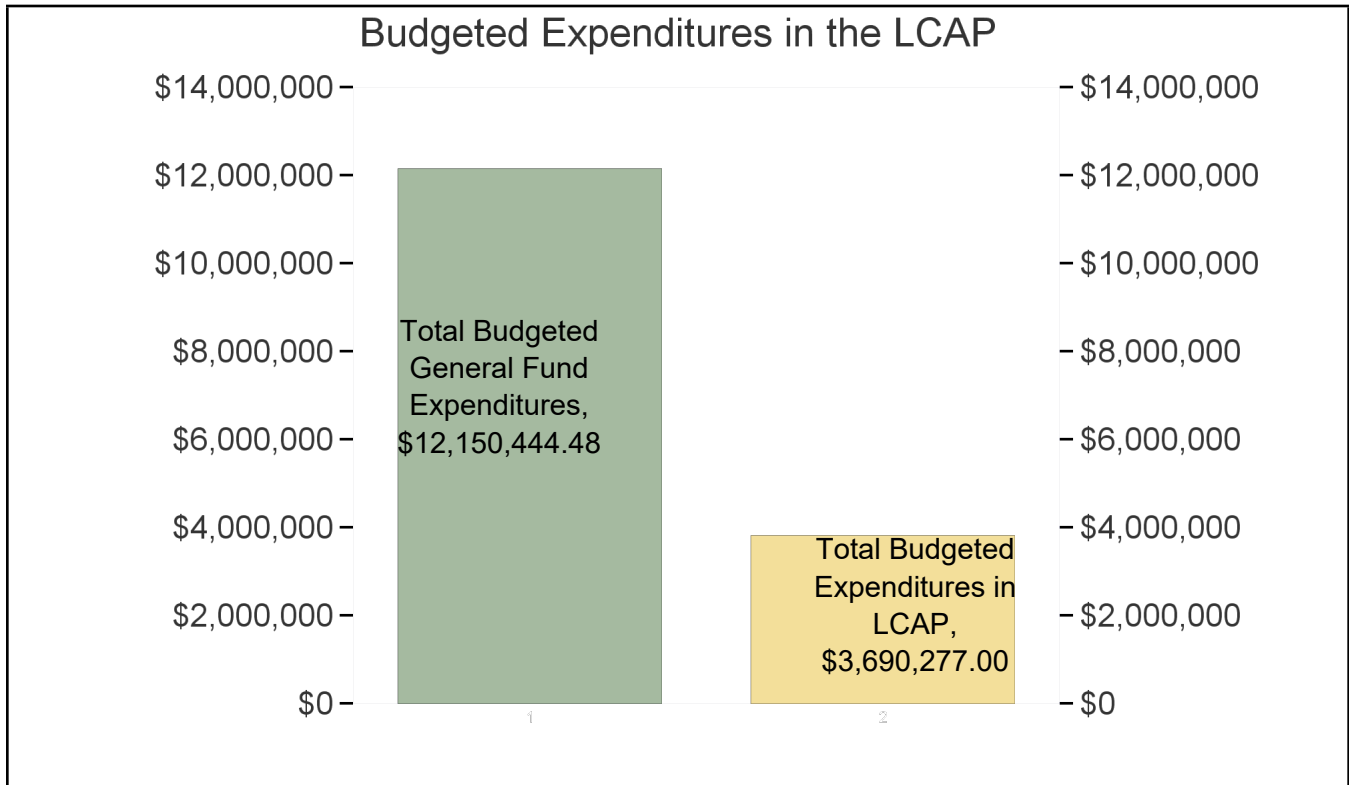


This chart shows the total general purpose revenue Le Grand Union High School District expects to receive in the coming year from all sources.

The total revenue projected for Le Grand Union High School District is \$11,337,466.00 of which \$8,881,249.00 is Local Control Funding Formula (LCFF), \$1,584,963.00 is other state funds, \$95,970.00 is local funds, and \$775,284.00 is federal funds. Of the \$8,881,249.00 in LCFF Funds, \$2,398,394.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Le Grand Union High School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

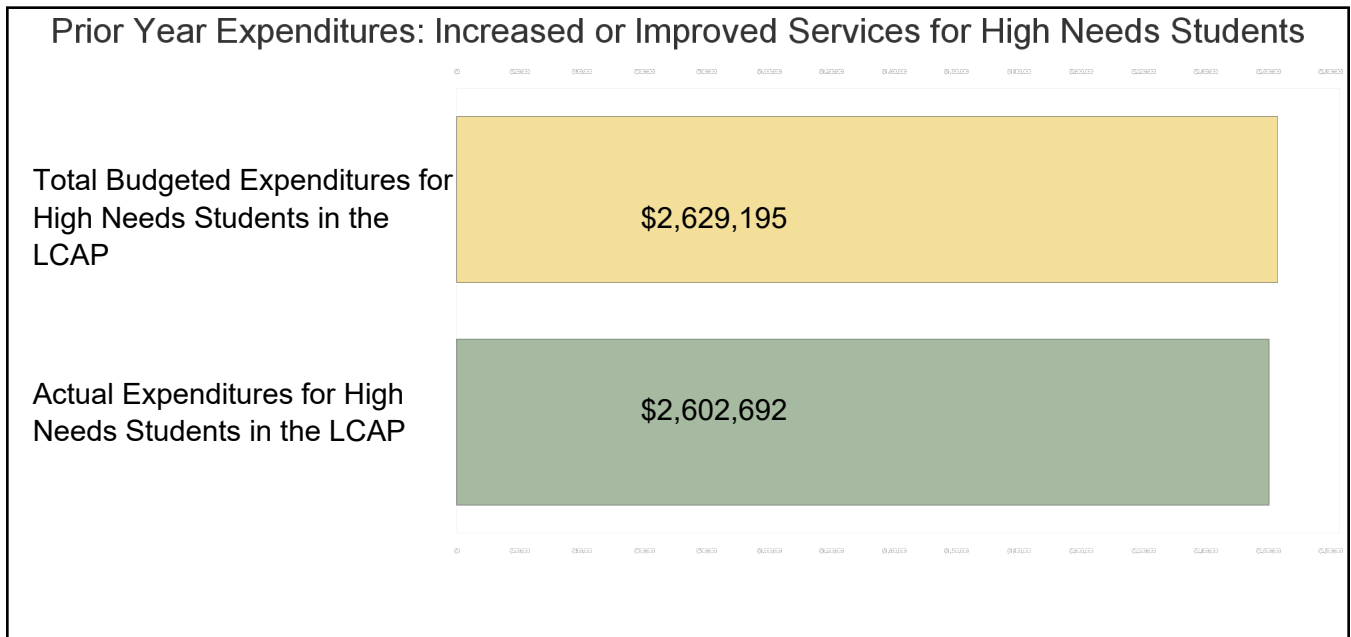
Le Grand Union High School District plans to spend \$12,150,444.48 for the 2025-26 school year. Of that amount, \$3,690,277.00 is tied to actions/services in the LCAP and \$8,460,167.48 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following: General Fund budget expenditures not shown in the LCAP are general operating costs such as facilities, leasing, and some contracts with service providers as well as the majority of staff costs.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Le Grand Union High School District is projecting it will receive \$2,398,394.00 based on the enrollment of foster youth, English learner, and low-income students. Le Grand Union High School District must describe how it intends to increase or improve services for high needs students in the LCAP. Le Grand Union High School District plans to spend \$2,827,643.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Le Grand Union High School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Le Grand Union High School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Le Grand Union High School District's LCAP budgeted \$2,629,195.00 for planned actions to increase or improve services for high needs students. Le Grand Union High School District actually spent \$2,602,692.00 for actions to increase or improve services for high needs students in 2024-25. The difference between the budgeted and actual expenditures of \$26,503.00 had the following impact on LGUHSD's ability to increase or improve services for high needs students: All staffing budgets in the LCAP were based on the average cost per FTE for a particular job category. The actual costs for these actions were lower while providing for the same number of FTE's and the same services.

Plan y Control Local de Rendición de Cuentas y de la

Descripción

	Nombre y Título del Contacto	Correo Electrónico y Teléfono
Le Grand Union High School District	Donna Alley Superintendent	dalley@lghs.k12.ca.us (209) 389-9403

[2025-26]

La Historia

Describa brevemente a los estudiantes y a la comunidad y como les sirve la LEA.

Reflexiones: Desempeño Anual

Highlights:

Instances of Lowest Performance on CA Dashboard:

Schools:

Student Groups within Schools:

Reflexiones: Asistencia Técnica

N/A

No schools were identified for CSI.

0

No schools were identified for CSI.

No schools were identified for CSI.

Participación Activa de los Colaboradores

Administración	El LGUHSD equipo de administración se reunió para hablar del LCFF y LCAP de este año y el año que viene. Además hablaron del progreso hacia el cumplimiento de las Acciones del LCAP. Durante estas reuniones que tuvieron los días 2/6/2025 and 3/6/2025. Durante estas reuniones, el equipo de administración discutió las cinco secciones del LCAP y cómo todos los objetivos y el estado de ocho las prioridades están cubiertas por varias acciones en el plan. El grupo discutió específicamente el progreso en el LCAP del año pasado (Actualización anual) y comenzó la planificación inicial para el LCAP del próximo año. La aportación de la administración al LCAP fue informada por los siguientes factores: discusiones con los maestros, observaciones en el aula, diariamente experiencias profesionales, juicio profesional y datos de rendimiento estudiantil.
Certificado	LGUHSD 2/19/2025.
Clasificado	LGUHSD 2/19/2025.
Estudiante	LGUHSD estudiante educational partner group 2/19/2025.
Padres/Madres/Comunidad	LGUHSD padres/madres/comunidad educational partner group 2/19/2025.
Comité del LCAP	LGUHSD El Comité LCAP se reunió en 4/9/2025 y 4/30/2025. El comité está formado por padres de estudiantes de bajos ingresos, estudiantes de inglés y estudiantes con necesidades especiales. Este cuerpo sirve como el Comité Asesor de Padres del distrito. Durante esta reunión, el comité revisó el propósito del LCAP y las ocho prioridades estatales. Una vez que se revisaron estos temas, el Comité LCAP comenzó una revisión del progreso realizado en el LCAP del año anterior (Actualización anual), así como en el Borrador del LCAP del año siguiente. Las cinco secciones del Borrador del LCAP fueron revisadas. A los miembros del Comité LCAP se les preguntó sobre cualquier preocupación o comentario al borrador. También se les preguntó a los miembros si alguien quería enviar preguntas escritas para que el superintendente las responda. Estos comentarios fueron tomados por el superintendente y respondidos.
DELAC	LGUHSD 's DELAC se reunió en 4/9/2025 y 4/30/2025.

Publicación Pública	El borrador del LCAP fue publicado en LGUHSD's sitio web para su revisión en 5/3/2025.
Actualización Anual Committee	3/11/2025
SELPA	On 7/1/2025 the LGUHSD administration and LCAP team met with representatives of the SELPA to discuss the coming year's LCAP and how the LCAP might support the Special Education program.
Equity Multiplier Schools	LGUHSD conducted a focus group with parents including Granada HS parents on 1/31/2024. LGUHSD also conducted a focus group with Granada staff 1/31/2024. The LGUHSD administration team and the Granada administration team met to discuss plans for equity multiplier fund use on 4/15/2024 and 4/30/2024.

Feedback:

La junta dio su opinión de que estaban satisfechos con el enfoque y la dirección del LCAP y alentó al distrito a implementar efectivamente el plan. La junta celebró una audiencia pública el 6/4/2025 y aprobó la versión final del LCAP en 6/18/2025.

The administration team's feedback was primarily to discuss how to implement the LCAP and what specific priorities from the various educational partner groups were more readily achievable and based on this to provide a direction for the goals and actions within the LCAP.

Los certificado#REF!

#REF!:

- 13% - Critical Thinker (Analytical, Independent)
- 11% - College / Career Ready
- 09% - Academically Proficient (Reading, Writing, Math)
- 09% - Self Disciplined
- 07% - Problem Solvers

#REF!:

- 09% - Provide financial literacy instruction.
- 09% - Increase the academic rigor.
- 05% - Continue to support PE.
- 05% - Provide professional guest speakers.
- 05% - Implement/continue Ambassadors / student mentors.

Los clasificado#REF!

#REF!:

- 11% - College / Career Ready
- 11% - Critical Thinker (Analytical, Independent)
- 10% - Communicators (Active listener, articulate speaker)
- 08% - Financially Literate
- 07% - Academically Proficient (Reading, Writing, Math)

#REF!:

- 10% - Provide financial literacy instruction.
- 07% - Promote dual enrollment with local colleges.
- 07% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 05% - Provide PD on DEI (Diversity, Equity, Inclusion)
- 05% - Initiate/continue operation of a student run credit union on campus.

Los estudiante#REF!

#REF!:

- 09% - College / Career Ready

- 09% - Organized (time-management, note-taking, etc.)
- 09% - Self Disciplined
- 06% - Communicators (Active listener, articulate speaker)
- 06% - Critical Thinker (Analytical, Independent)

#REF!:

- 10% - Take field trips to colleges.
- 08% - Provide more opportunities for community service projects.
- 08% - Provide financial literacy instruction.
- 08% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 08% - Implement/continue implementing AVID

Los padres/madres/comunidad#REF!

#REF!:

- 13% - College / Career Ready
- 08% - Critical Thinker (Analytical, Independent)
- 08% - Organized (time-management, note-taking, etc.)
- 08% - Financially Literate
- 08% - Productive

#REF!:

- 14% - Increase support for music and art programs.
- 09% - Provide more elective classes.
- 09% - Provide financial literacy instruction.
- 09% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 09% - Provide PD to teachers to on facilitating critical thinking skills.

El Comité LCAP está sirviendo como el cuerpo asesor del superintendente con respecto a la edición y revisiones del LCAP. Todas las sugerencias dadas por este comité fueron tomadas bajo consideración y si es posible fueron incorporadas en el LCAP final.

The LCAP Committee is serving as the advisory body to the superintendent with regards to edit and revisions of the LCAP. Any suggestions given by this committee were taken under advisement and if possible were incorporated into the Final LCAP.

The LCAP Annual Update Committee provided information on the progress, successes and challenges of the previous year's plans. While this committee did not provide specific feedback regarding the coming years' LCAP, the information from this group was used by administration and the LCAP Committee to inform the goals and actions in the LCAP. Feedback from this meeting can be found in the Annual Update Section of this LCAP.

The feedback from the SELPA was to provide some actions items in the LCAP that relate to the Special Education program as well as to briefly describe the program in the introductory section of the plan.

The feedback from the Granada HS educational partners was to provide more one on one or small group interactions for the students. This would be achieved

through a lower staff to student ratio.

Influence:

The feedback from the Granada HS educational partners was to provide more one on one or small group interactions for the students. This would be achieved through a lower staff to student ratio.

LGUHSD values the significant role that all educational partners played in contributing to the development of this LCAP. The process used for educational partner engagement is reflective of LGUHSD's commitment to all members of the school community. The input of educational partners was essential in the review of data and especially in soliciting ideas regarding the future direction of the district including goals and actions for the LCAP as well as which metrics to focus on for measuring success. The following traits and actions were cited repeatedly by multiple educational partner groups signaling the importance attached to these and the desire to see these reflected in the LCAP.

#REF!:

- 11% - College / Career Ready
- 10% - Critical Thinker (Analytical, Independent)
- 8% - Financially Literate
- 6% - Academically Proficient (Reading, Writing, Math)
- 6% - Self Disciplined

The traits College / Career Ready and Academically Proficient (Reading, Writing, Math) helped to inform the development of goal 01. The traits Self Disciplined helped to inform the development of goal 02. These two goals are:

01: Asegúrese de que todos los estudiantes puedan demostrar competencia en matemáticas y alfabetización para múltiples opciones de preparación universitaria y profesional.

02: Mantener un ambiente escolar que sea física, social y emocionalmente seguro y acogedor para todos los estudiantes, padres y miembros de la comunidad, lo que hará que aumente la conexión con la escuela.

#REF!:

- 5% - Provide financial literacy instruction.
- 3% - Teach organization and responsibility through senior portfolio, community service projects, interactive notebooks, etc.
- 3% - Promote dual enrollment with local colleges.
- 2% - Increase the academic rigor.
- 2% - Provide PD to teachers to on facilitating critical thinking skills.

The suggested actions listed above helped to inform the development of the following actions within the LCAP.

01.01: Continuar modificando y ampliando los apoyos académicos del sistema de intervención escalonada del MTSS para todos los estudiantes que necesitan una formación académica intensiva o estratégica. Las intervenciones académicas incluirán ELA y Matemáticas, cumplirán con los requisitos de tiempo de SBE e incluirán apoyo académico de nivel II después de la escuela. (LPLP)

01.05: Aumentar las clases de inscripción dual con Merced College y West Hills en todas las materias básicas.

Metas y Servicios

#REF!		
01	Asegúrese de que todos los estudiantes puedan demostrar competencia en matemáticas y alfabetización para múltiples opciones de preparación universitaria y profesional.	Broad

1: Basics 2: State Standards 4: Pupil Achievement 7: Broad Course of Study

Measuring and Reporting Results
Analysis of metric 4.A.1: % Cumpliendo de normas en ELA - 38.4% (BL, 18-19) to N/D (20-21) to 43.4% (21-22) to 30.5% (22-23) and metric 4.A.2: % Cumpliendo de normas en Math - 26.0% (BL, 18-19) to N/D (20-21) to 13.3% (21-22) to 10.1% (22-23) shows that the overall trend was in a negative direction on the key indicators for this goal. Educational partner focus groups showed that having students be academically proficient in reading, writing and math was a top priority for a majority of educational partner groups. We plan to improve ELA and Math skills performance by closely monitoring metrics 4.A.1 - CAASPP ELA and metrics 4.A.2 - CAASPP Math.

Year 1 Outcome

	Métricas / Indicadores	Base	Resultado del año 1	Resultado del año 2		
01.01	1.A: Mantener el % de maestros asignados apropiadamente y con credenciales completas en el área temática y para los alumnos que están enseñando a (BL Yr: 22-23)	81.9%	78.9%		100%	-3%
01.02	1.B.1: Aumentar el % de estudiantes con plan de estudios básico alineado con los estándares estatales de CA a (BL Yr: 22-23)	100%	100%		100%	0%
01.03	2.A: Aumentar el % de implementación de los estándares estatales de CA para todos los estudiantes a (BL Yr: 23-24)	74%	86.4%		80%	12.4%
01.04	4.A.1: Aumentar el % Cumpliendo de normas en ELA a (BL Yr: 22-23)	30.5%	43.3%		35%	12.8%
01.05	4.A.2: Aumentar el % Cumpliendo de normas en Math a (BL Yr: 22	10.1%	13.5%		15%	3.4%

	-23)					
01.06	4.B: Aumentar el % de estudiantes que completan con éxito las vías de CTE a (BL Yr: 22-23)	39.5%	44.4%		45%	4.9%
01.07	4.C: Aumentar el % de los estudiantes terminando los requisitos de A-G a (BL Yr: 22-23)	42.6%	27.8%		45%	-14.8%
01.08	4.C.2: Aumentar el % de estudiantes que completan con éxito los requisitos AG y las vías CTE a (BL Yr: 22-23)	27.1%	19.5%		30%	-7.6%
01.09	4.F: Aumentar el % de exámenes AP aprobados para el total de estudiantes con tres o más a (BL Yr: 22-23)	7.8%	6.5%		8.0%	-1.3%
01.10	4.G: Aumentar el % de estudiantes CCR basado en CCI (Panel de CA, estado) a (BL Yr: 22-23)	39.4%	28.6%		45%	-10.8%
01.11	4.G.1: Aumentar el % de estudiantes CCR basado en CCI (CAASPP ELA) a (BL Yr: 22-23)	30.5%	43.3%		35%	12.8%
01.12	4.G.2: Aumentar el % de estudiantes CCR basado en CCI (CAASPP Matemáticas) a (BL Yr: 22-23)	10.1%	13.5%		15%	3.4%
01.13	7.A: Mantener el Las inscripciones en los cursos académicos necesarios a (BL Yr: 23-24)	100%	100%		100%	0%
01.14	7.B: Mantener el # de instancias que cada estudiante no duplicado participa en programas o servicios para UDS (por promedio de UDS) encima (BL Yr: 23-24)	6.1	6.2		4.3	.1
01.15	7.C: Mantener el # de casos en que cada estudiante con necesidades excepcionales participa en programas o servicios para ENS (por promedio de ENS) encima (BL Yr: 23-24)	4.1	3.1		3.0	-1

#				
01.01	MTSS (Academic)	01.01: Continuar modificando y ampliando los apoyos académicos del sistema de intervención escalonada del MTSS para todos los estudiantes que necesitan una formación académica intensiva o estratégica. Las intervenciones académicas incluirán ELA y Matemáticas, cumplirán con los requisitos de tiempo de SBE e incluirán apoyo académico de nivel II después de la escuela. (LPLP)	\$1,300.00	No

01.02	Professional Development Plan	<u>01.02:</u>	\$49,705.00	No
01.03	Seminar Support	<u>01.03:</u> Dotar de personal a todas las aulas con profesores debidamente asignados y con todas las credenciales durante el período de apoyo del seminario. Este período funciona como un apoyo de nivel I que incluye apoyo con las tareas y otras intervenciones para estudiantes no duplicados en las áreas académica, socioemocional y conductual.	\$283,047.00	Yes
01.04	Additional Math, Science, Ag and PE Teachers	<u>01.04:</u> (LPLP)	\$408,240.00	Yes
01.05	Dual Enrollment Classes	<u>01.05:</u> Aumentar las clases de inscripción dual con Merced College y West Hills en todas las materias básicas.	\$37,800.00	Yes
01.06	Online Summer Courses	<u>01.06:</u> Proporcionar oportunidades para que los estudiantes tomen cursos de verano en línea para enriquecimiento, crédito avanzado y recuperación utilizando la plataforma en línea Odyssey.	\$5,000.00	No
01.07	Special Education Coordinator	<u>01.07:</u> Asignar personal a un Coordinador de educación especial para supervisar el programa de educación especial del distrito e implementar el sistema de intervención por niveles MTSS para todos los estudiantes (9-12) que necesiten intervenciones estratégicas o intensivas académicas, conductuales (justicia restaurativa) y socioemocionales. (SEP)	\$102,600.00	No
01.08	Special Ed Teachers	<u>01.08:</u> Colocar en todas las aulas maestros certificados de educación especial que están asignados correctamente en todas las materias y correspondiente a los niveles de los estudiantes a quien dan clases. (SEP)	\$376,125.00	Yes
01.09	Instructional Aides	<u>01.09:</u> Dotar de personal a todos los puestos de apoyo instructivo auxiliares clasificados en educación especial. (SEP)	\$193,244.00	No
01.10	CTE Program	<u>01.10:</u> Proporcionar recursos al programa CTE incluyendo materiales, PD para los maestros, útiles, etc..	\$187,101.00	No

01.11	ROP Budget Maintenance Agreement	<u>01.11</u> : Continuar el BMA (Acuerdo de mantenimiento del presupuesto) con ROP para proporcionar un 0,8 FTE y LGUHSD para proporcionar un maestro de marketing de 0,2 FTE.	\$0.00	No
01.12	MSEFCU Credit Union	<u>01.12</u> : Continuar operando una sucursal de la cooperativa de crédito con personal compuesto por estudiantes y asociado con MSEFCU.	\$0.00	No
01.13	Tech Support Department	<u>01.13</u> : Personal un Coordinador de TI clasificado, 1 puesto de soporte tecnológico y 1 webmaster.	\$237,600.00	Yes

2024-25

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

No actions in this goal had substantive differences between the planned action and the actual action.

The following are some of the actions with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

Challenges:

La siguiente acción tuvo diferencias significativas entre los gastos presupuestados y los gastos reales:

Las razones de la diferencia en los gastos presupuestados y reales son:

- 01.13:

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.

Este meta se mantuvo sin cambios en el LCAP del próximo año. 2025-26 .

No se agregaron métricas en este objetivo como nuevas o eliminadas en el LCAP del próximo año. Algunas métricas en este objetivo han tenido cambios menores en el idioma para proporcionar más claridad o coherencia en todo el plan. 2025-26 .

Las siguientes son listas de acciones que fueron agregadas, eliminadas, modificadas, eliminadas y combinadas, o completadas en el LCAP del próximo año. Estos cambios fueron el resultado directo de reuniones con grupos de partes interesadas. Algunas acciones en este objetivo han tenido cambios menores en el idioma para proporcionar más claridad o coherencia en todo el plan. 2025-26 .

- 01.01: Continuar modificando y ampliando los apoyos académicos del sistema de intervención escalonada del MTSS para todos los estudiantes que necesitan una formación académica intensiva o estratégica. Las intervenciones académicas incluirán ELA y Matemáticas, cumplirán con los requisitos de tiempo de SBE e incluirán apoyo académico de nivel II después de la escuela. (LPLP) - New Action
- 01.02: - New Action
- 01.02: Brindar desarrollo profesional en los siguientes temas: cierre de brechas de pérdida de aprendizaje, implementación de CASS, justicia restaurativa, MTSS, Canvas, Acellus, IXL, Actively Learn, Mastery Connect y SEL. - Modified, to read 01.02: - This actions was modified to reflect the updated PD priorities.
- 01.03: Dotar de personal a todas las aulas con profesores debidamente asignados y con todas las credenciales durante el período de apoyo del seminario. Este período funciona como un apoyo de nivel I que incluye apoyo con las tareas y otras intervenciones para estudiantes no duplicados en las áreas académica, socioemocional y conductual. - New Action
- 01.04: (LPLP) - New Action
- 01.04: Continuar contratando 1.0 docente adicional de matemáticas, 0.5 docente de ciencias y 0.5 docente de agricultura, y 1.0 docente de educación física para aumentar las oportunidades de apoyo específico en estas materias: (tamaño reducido de clase, matemáticas para estudiantes de último año, clases de intervención, mejora, etc.) (3 FTE @ \$126,000 / FTE) (LPLP) - Modified, to read 01.04: (LPLP) - This actions was modified to reflect the addition of a PE position to increased services.
- 01.05: Aumentar las clases de inscripción dual con Merced College y West Hills en todas las materias básicas. - New Action
- 01.06: Proporcionar oportunidades para que los estudiantes tomen cursos de verano en línea para enriquecimiento, crédito avanzado y recuperación utilizando la plataforma en línea Odyssey. - New Action
- 01.07: Asignar personal a un Coordinador de educación especial para supervisar el programa de educación especial del distrito e implementar el sistema de intervención por niveles MTSS para todos los estudiantes (9-12) que necesiten intervenciones estratégicas o intensivas académicas, conductuales (justicia restaurativa) y socioemocionales. (SEP) - New Action
- 01.08: Colocar en todas las aulas maestros certificados de educación especial que están asignados correctamente en todas las materias y correspondiente a los niveles de los estudiantes a quien dan clases. (SEP) - New Action
- 01.09: Dotar de personal a todos los puestos de apoyo instructivo auxiliares clasificados en educación especial. (SEP) - New Action
- 01.10: Proporcionar recursos al programa CTE incluyendo materiales, PD para los maestros, útiles, etc.. - New Action

#REF!		
02	Mantener un ambiente escolar que sea física, social y emocionalmente seguro y acogedor para todos los estudiantes, padres y miembros de la comunidad, lo que hará que aumente la conexión con la escuela.	Maintenance

1: Basics 3: Parental Involvement 5: Pupil Engagement 6: School Climate 8: Other Pupil Outcomes

Measuring and Reporting Results
Analysis of metric 6.D: % de socios educativos que perciben la escuela como segura o muy segura (ponderados equitativamente entre personal certificado, personal clasificado, estudiantes y padres) - 77.1% (BL, 20-21) to 79.4% (21-22) to 80.2% (22-23) to 78.5% (23-24) and metric 6.E: % de socios educativos que informan una alta conexión con la escuela (ponderados equitativamente por personal certificado, personal clasificado, estudiantes y padres) - 59.9% (BL, 20-21) to 63.0% (21-22) to 69.8% (22-23) to 66.8% (23-24) shows that the outcome of this goal was maintained at a high level on the key indicators for this goal. LGUHSD plans to maintain the <i>Facilities Inspection Tool</i> overall rating above 90% and the <i>District School Climate Survey</i> overall index rating above 75%.

Year 1 Outcome

	Métricas / Indicadores	Base	Resultado del año 1	Resultado del año 2		
02.01	1.C: Mantener el % en la calificación general de la herramienta de inspección de instalaciones encima (BL Yr: 23-24)	98.0%	98.0%		90%	0%
02.02	3.A.1: Aumentar el % en la encuesta de padres del distrito que está de acuerdo en que el distrito busca la opinión de los padres (artículo 24) a (BL Yr: 23-24)	55%	68.6%		60.0%	13.6%
02.03	3.A.2: Aumentar el % de hogares que respondieron a la Encuesta de padres del distrito a (BL Yr: 23-24)	5%	9%		20%	4%
02.04	3.B: Mantener el de casos en que un padre de cada estudiante no duplicado participa en un programa o servicio escolar para UDS (por	0.2	0.2		0.3	0

	promedio de UDS) encima (BL Yr: 23-24)					
02.05	3.C: Mantener el # de casos en que un padre de cada estudiante con necesidades excepcionales participa en un programa o servicio escolar para ENS (por promedio de ENS) encima (BL Yr: 23-24)	2.1	1.7		2.0	-.4
02.06	5.A: Aumentar el La tasa de asistencia escolar a (BL Yr: 23-24)	95.4%	97.8%		96%	2.4%
02.07	5.B: Disminuir el % sobre la tasa de ausentismo crónico (Tablero de CA, Estado) a (BL Yr: 22-23)	N/A	N/A		12%	0
02.08	5.D: Disminuir el % sobre la tasa de abandono de la escuela secundaria a (BL Yr: 22-23)	3.5%	3.0%		2%	-.5%
02.09	5.E: Mantener el % de la tasa de graduación de la escuela secundaria (Panel de CA, estado) encima (BL Yr: 22-23)	96.9%	95.5%		97%	-1.4%
02.10	6.A: Disminuir el % sobre la tasa de suspensión (panel de CA, estado) a (BL Yr: 22-23)	1.6%	4.4%		1.0%	2.8%
02.11	6.B: Mantener el % sobre tasa de expulsión a (BL Yr: 22-23)	0%	0.2%		0%	.2%
02.12	6.C.1: Aumentar el # en el índice general de la Encuesta de Clima Escolar del Distrito Calificación del Clima Escolar a	74.6	74.1		80	-.5
02.13	6.C.2: Aumentar el % de socios educativos que perciben la escuela como segura o muy segura (ponderados equitativamente entre personal certificado, personal clasificado, estudiantes y padres) a	78.5%	77.7%		80%	-.8%
02.14	6.C.3: Aumentar el % de socios educativos que informan una alta conexión con la escuela (ponderados equitativamente por personal certificado, personal clasificado, estudiantes y padres) a	66.8%	61.2%		70%	-5.6%
02.15	8.A: Aumentar el % de estudiantes terminando 2 evaluaciones formativas y locales a (BL Yr: 23-24)	68%	89.6%		100%	21.6%
02.16	8.B.1: de socios educativos que informan que el distrito brinda suficiente apoyo tecnológico de alta calidad (BL Yr: 23-24)	N/D	N/D		TBD in 24-25	0

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02.01	MTSS (Social Emotional)	<u>02.01:</u> Continuar modificando y ampliando los apoyos del sistema de intervención escalonado SEL/MTSS para todos los estudiantes que necesiten intervención socioemocional. Los apoyos socioemocionales incluirán una variedad de estrategias e intervenciones, entre ellas, 1 consejero de salud mental y 2 especialistas en apoyo estudiantil SEL.	\$270,000.00	Yes
02.02	MTSS (Behavioral)	<u>02.02:</u> Continuar modificando y ampliando los apoyos del sistema de intervención por niveles del MTSS para todos los estudiantes que necesitan intervención conductual. Los apoyos conductuales incluirán PBIS, anti-bullying y otras intervenciones apropiadas.	\$141,480.00	Yes
02.03	MTSS Support Staff	<u>02.03:</u> Proporcionar un puesto de líder de MTSS y dos puestos clasificados para apoyar a los niveles II y III del programa MTSS. Proporcionar tutores adicionales para brindar apoyo individual y en grupos pequeños a los estudiantes no duplicados.	\$239,108.00	Yes
02.04	Counselors	<u>02.04:</u> Dotar con personal consejeros 3.0: 1 para proporcionar servicios de asesoramiento general, cursos CTE / CCR y ofertas académicas, 2 para asegurar que cada alumno de 10 ° grado participe en una reunión de estudiantes / padres / consejeros para crear un plan AG, y 3 para promover las solicitudes de EL para 4- Año de colegios a través de UC Talent Search (pagado por UC Merced).	\$347,805.00	Yes
02.05	Psychologists and Speech Pathologist	<u>02.05:</u> Proporcionar servicios de un patólogo del habla, un psicólogo escolar y (a través de un memorando de entendimiento con PESD) un psicólogo conductual certificado por la junta para ayudar con la implementación del sistema de intervención escalonada MTSS y para apoyar los servicios de educación especial.	\$200,000.00	Yes
02.06	Staff the Academies' Tutor positions.	<u>02.06:</u> Dotar de personal a los puestos de tutor de las academias.	\$103,102.00	Yes
02.07	Learning Device Access	<u>02.07:</u> Compre computadoras portátiles / Chromebooks adicionales para garantizar que todos los estudiantes tengan acceso a un dispositivo de aprendizaje y la capacidad de acceder al plan de estudios en línea.	\$30,000.00	No
02.08	After School Program	<u>02.08:</u> Continuar con el programa extraescolar ofreciendo actividades (incluido el boxeo) que respalden los objetivos personales de los estudiantes y las solicitudes de los padres que se puedan realizar en un entorno de distanciamiento social. Personal del programa: estará compuesto por un coordinador del programa, asistentes extraescolares, estipendios para maestros, etc.	\$359,431.00	No

02.09	Health Aide for Special Education	<u>02.09</u> : Dotar de personal a un asistente de salud de tiempo completo para las clases de educación especial y para la asistencia de salud en todo el campus. (SEP)	\$54,000.00	No
02.10	Adult Education Programs	<u>02.10</u> : Continuar promoviendo el empoderamiento de los padres y los programas de educación para adultos para ayudar a la comunidad y a los padres en sus esfuerzos por mantenerse a sí mismos y a sus hijos académicamente y para ayudar a educar a los padres sobre la participación de los estudiantes en el aprendizaje a distancia.	\$15,000.00	No
02.11	Community Liaison	<u>02.11</u> : Dotar de personal a un puesto de enlace comunitario para promover relaciones más sólidas con los padres de estudiantes no duplicados y con la comunidad de estudiantes de inglés y de bajos ingresos en general.	\$58,321.00	Yes
02.12	Online Health and Wellness Tool	<u>02.12</u> : Proporcionar una herramienta de salud y bienestar en línea para los estudiantes con el fin de aumentar la salud y la asistencia de los estudiantes.	\$5,000.00	No
02.13	MTSS and Health and Wellness Facilities	<u>02.13</u> :	\$0.00	Yes
02.15	ActVnet Safety and Security	<u>02.15</u> : Suscríbase a la solución web de ActVnet para mejorar los procesos de respuesta a emergencias, así como la seguridad escolar.	\$5,000.00	No

2024-25

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

No actions in this goal had substantive differences between the planned action and the actual action.

The following are some of the actions with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

Challenges:

Ninguna acción en este objetivo tuvo diferencias significativas entre los gastos presupuestados y los gastos reales:

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.

Este meta se mantuvo sin cambios en el LCAP del próximo año. 2025-26 .

No se agregaron métricas en este objetivo como nuevas o eliminadas en el LCAP del próximo año. Algunas métricas en este objetivo han tenido cambios menores en el idioma para proporcionar más claridad o coherencia en todo el plan. 2025-26 .

Las siguientes son listas de acciones que fueron agregadas, eliminadas, modificadas, eliminadas y combinadas, o completadas en el LCAP del próximo año. Estos cambios fueron el resultado directo de reuniones con grupos de partes interesadas. Algunas acciones en este objetivo han tenido cambios menores en el idioma para proporcionar más claridad o coherencia en todo el plan. 2025-26 .

- 02.01: Continuar modificando y ampliando los apoyos del sistema de intervención escalonado SEL/MTSS para todos los estudiantes que necesiten intervención socioemocional. Los apoyos socioemocionales incluirán una variedad de estrategias e intervenciones, entre ellas, 1 consejero de salud mental y 2 especialistas en apoyo estudiantil SEL. - New Action
- 02.02: Continuar modificando y ampliando los apoyos del sistema de intervención por niveles del MTSS para todos los estudiantes que necesitan intervención conductual. Los apoyos conductuales incluirán PBIS, anti-bullying y otras intervenciones apropiadas. - New Action
- 02.03: Proporcionar un puesto de líder de MTSS y dos puestos clasificados para apoyar a los niveles II y III del programa MTSS. Proporcionar tutores adicionales para brindar apoyo individual y en grupos pequeños a los estudiantes no duplicados. - New Action
- 02.04: Dotar con personal consejeros 3.0: 1 para proporcionar servicios de asesoramiento general, cursos CTE / CCR y ofertas académicas, 2 para asegurar que cada alumno de 10 ° grado participe en una reunión de estudiantes / padres / consejeros para crear un plan AG, y 3 para promover las solicitudes de EL para 4- Año de colegios a través de UC Talent Search (pagado por UC Merced). - New Action
- 02.05: Proporcionar servicios de un patólogo del habla, un psicólogo escolar y (a través de un memorando de entendimiento con PESD) un psicólogo conductual certificado por la junta para ayudar con la implementación del sistema de intervención escalonada MTSS y para apoyar los servicios de educación especial. - New Action
- 02.06: Dotar de personal a los puestos de tutor de las academias. - New Action
- 02.07: Compre computadoras portátiles / Chromebooks adicionales para garantizar que todos los estudiantes tengan acceso a un dispositivo de aprendizaje y la capacidad de acceder al plan de estudios en línea. - New Action

- 02.07: Compre computadoras portátiles/Chromebooks y MiFi adicionales para garantizar que todos los estudiantes tengan acceso a un dispositivo de aprendizaje y la capacidad de acceder al plan de estudios en línea. - Modified, to read 02.07: Compre computadoras portátiles / Chromebooks adicionales para garantizar que todos los estudiantes tengan acceso a un dispositivo de aprendizaje y la capacidad de acceder al plan de estudios en línea.
- 02.08: Continuar con el programa extraescolar ofreciendo actividades (incluido el boxeo) que respalden los objetivos personales de los estudiantes y las solicitudes de los padres que se puedan realizar en un entorno de distanciamiento social. Personal del programa: estará compuesto por un coordinador del programa, asistentes extraescolares, estipendios para maestros, etc. - New Action
- 02.09: Dotar de personal a un asistente de salud de tiempo completo para las clases de educación especial y para la asistencia de salud en todo el campus. (SEP) - New Action

#REF!		
03	Asegúrese de que todos los estudiantes de inglés progresen hacia la competencia en las pruebas ELPAC y CAASPP ELA. La métrica de progreso de los estudiantes de inglés será del 55 % para el año escolar 26-27.	Focus

1: Basics 2: State Standards 4: Pupil Achievement

Measuring and Reporting Results
Analysis of metric 4.D: % de estudiantes EL que progresan hacia el dominio del inglés (CA Dashboard, Status) - 46% (BL, 18-19) to N/D (20-21) to 41.3% (21-22) to 38.0% (22-23) and shows that the outcome of this goal was maintained at a moderate level on the key indicators for this goal. Educational partner focus groups showed that having students be academically proficient in reading, writing and math was a top priority for a majority of educational partner groups. We plan to improve EL student progress towards English proficiency using this focus goal.

Year 1 Outcome

	Métricas / Indicadores	Base	Resultado del año 1	Resultado del año 2		
03.01	1.B.2: Aumentar el % de EL con plan de estudios ELD alineado con los estándares estatales de CA a (BL Yr: 22-23)	100%	100%		100%	0%
03.02	2.B: Aumentar el % La implementación de las ELD normas adoptadas por el SBE para todos los ELs a (BL Yr: 23-24)	66%	80.0%		90%	14%
03.03	4.D: Aumentar el % de progreso de los estudiantes de inglés (CA Dashboard, Status) a (BL Yr: 22-23)	38.0%	40.7%		55%	2.7%
03.04	4.E: Aumentar el % de estudiantes EL reclasificados (tasa de reclasificación) a (BL Yr: 22-23)	44.6%	45.7%		45%	1.1%

#				
03.01	Professional Development (ELD)	<u>03.01</u> : Proporcionar PD al personal sobre los programas de adquisición del idioma, incluida la capacitación de los maestros de ELD sobre el uso del programa ELD y las evaluaciones. (LPLP)	\$28,076.00	Yes
03.02	Intervention and ELD Teachers	<u>03.02</u> : Dotar de personal a todas las aulas de intervención MTSS y ELD (utilizando el programa ELD aprobado por el distrito) con maestros asignados adecuadamente y completamente acreditados en todas las áreas temáticas, y apropiados para los estudiantes que están enseñando con el fin de mejorar el indicador de progreso de los estudiantes de inglés tanto para los estudiantes EL como para los LTEL en el Tablero de CA y aumentar las tasas de reclasificación.	\$175,543.00	Yes
03.03	Additional ELD / English Teacher	<u>03.03</u> : Continuar contratando a 1,0 docentes FTE adicionales, de los cuales 0,5 serán de ELD y 0,5 de inglés, para reducir el tamaño de las clases. Este puesto se asignará de manera adecuada y contará con docentes completamente acreditados en todas las áreas temáticas mencionadas anteriormente, con el fin de mejorar el indicador de progreso de los estudiantes de inglés en el Panel de CA y aumentar las tasas de reclasificación tanto para los estudiantes de EL como para los de LTEL.	\$136,080.00	Yes

2024-25

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

No actions in this goal had substantive differences between the planned action and the actual action.

The following are some of the actions with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

Challenges:

Ninguna acción en este objetivo tuvo diferencias significativas entre los gastos presupuestados y los gastos reales:

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.

Este meta se mantuvo sin cambios en el LCAP del próximo año. 2025-26 .

No se agregaron métricas en este objetivo como nuevas o eliminadas en el LCAP del próximo año. Algunas métricas en este objetivo han tenido cambios menores en el idioma para proporcionar más claridad o coherencia en todo el plan. 2025-26 .

Las siguientes son listas de acciones que fueron agregadas, eliminadas, modificadas, eliminadas y combinadas, o completadas en el LCAP del próximo año. Estos cambios fueron el resultado directo de reuniones con grupos de partes interesadas. Algunas acciones en este objetivo han tenido cambios menores en el idioma para proporcionar más claridad o coherencia en todo el plan. 2025-26 .

- 03.01: Proporcionar PD al personal sobre los programas de adquisición del idioma, incluida la capacitación de los maestros de ELD sobre el uso del programa ELD y las evaluaciones. (LPLP) - New Action
- 03.02: Dotar de personal a todas las aulas de intervención MTSS y ELD (utilizando el programa ELD aprobado por el distrito) con maestros asignados adecuadamente y completamente acreditados en todas las áreas temáticas, y apropiados para los estudiantes que están enseñando con el fin de mejorar el indicador de progreso de los estudiantes de inglés tanto para los estudiantes EL como para los LTEL en el Tablero de CA y aumentar las tasas de reclasificación. - New Action
- 03.03: Continuar contratando a 1,0 docentes FTE adicionales, de los cuales 0,5 serán de ELD y 0,5 de inglés, para reducir el tamaño de las clases. Este puesto se asignará de manera adecuada y contará con docentes completamente acreditados en todas las áreas temáticas mencionadas anteriormente, con el fin de mejorar el indicador de progreso de los estudiantes de inglés en el Panel de CA y aumentar las tasas de reclasificación tanto para los estudiantes de EL como para los de LTEL. - New Action

#REF!		
04	Asegúrese de que el desempeño de los estudiantes en ELA CAASPP aumente para el tercer año del LCAP.	Equity Multiplier

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4: Pupil Achievement

Measuring and Reporting Results

Analysis of and shows that the outcome of this goal was maintained at a moderate level on the key indicators for this goal. Educational partner focus groups showed that having students be academically proficient in reading, writing and math was a top priority for a majority of educational partner groups. We plan to improve CAASPP ELA performance using this focus goal.

Year 1 Outcome

	Métricas / Indicadores	Base	Resultado del año 1	Resultado del año 2		
04.01	31.E: Aumentar el % que cumple con el estándar en CAASPP ELA (Granada HS) a (BL Yr:)	0%	20.7%		TBD in 24-25	20.7%

#				
04.01	Additional Staff Sections	04.01: Dotar de 0,2 ETP adicionales a Granada para reducir la proporción de alumnos por profesor	\$25,792.00	No

2024-25

This box contains actions that had substantive differences, along with explanations for these differences. It also contains actions that had specific successes and some that had specific challenge along with descriptions of these successes and challenges.

No actions in this goal had substantive differences between the planned action and the actual action.

The following are some of the actions with successes and challenges. First is a list of actions with successes and after that a list of actions with challenges. The action number is listed with the Action Title and the success or challenge is written in italics.

Successes:

Challenges:

Ninguna acción en este objetivo tuvo diferencias significativas entre los gastos presupuestados y los gastos reales:

The following metrics have been selected to show how the district is progressing towards achievement of this goal.

Below is a list of actions that educational partners found were contributing to achieving the stated goal and improving the metrics listed above. The action is followed by a brief description of the action's effectiveness in italics.

There were no actions that the educational partner focus groups found to be sufficiently ineffective to be listed in this response.

Este meta se mantuvo sin cambios en el LCAP del próximo año. 2025-26 .

No se agregaron métricas en este objetivo como nuevas o eliminadas en el LCAP del próximo año. Algunas métricas en este objetivo han tenido cambios menores en el idioma para proporcionar más claridad o coherencia en todo el plan. 2025-26 .

Las siguientes son listas de acciones que fueron agregadas, eliminadas, modificadas, eliminadas y combinadas, o completadas en el LCAP del próximo año. Estos cambios fueron el resultado directo de reuniones con grupos de partes interesadas. Algunas acciones en este objetivo han tenido cambios menores en el idioma para proporcionar más claridad o coherencia en todo el plan. 2025-26 .

- 04.01: Contratar un asistente de instrucción adicional de 1.0 FTE en Granada para brindar apoyo adicional durante la jornada de instrucción. (1 FTE @ \$44,733 / FTE) - Modified, to read 04.01: Dotar de 0,2 ETP adicionales a Granada para reducir la proporción de alumnos por profesor
- 04.01: Dotar de 0,2 ETP adicionales a Granada para reducir la proporción de alumnos por profesor - New Action

\$2,398,394.00	\$300,164.00

37.83%	?	?	?

01.03	An analysis of metric data shows that unduplicated students performance on the % Cumpliendo de normas en ELA was 43.3%. To improve performance the educational partners believe the LEA needs additional support SEL and academic support for all unduplicated students in who are in need of these interventions.	This additional paid teacher time provides unduplicated students with additional SEL and academic support for which they are earning a low grade. Unduplicated students need systemic support in order to close the achievement gap with other students. For example on the most recent CAASPP ELA 5.9% of English Learners were proficient while 41.8% of reclassified students were proficient. The MTSS is principally directed at increasing the performance of unduplicated students, but due to the design of MTSS it may also serve a handful of non unduplicated students.	% Cumpliendo de normas en ELA

01.04	An analysis of metric data shows that unduplicated students performance on the % Cumpliendo de normas en Math was 13.5%. To improve performance the educational partners believe the LEA needs additional support for all unduplicated students in Math and Science classes through reduced student to teacher ratios.	The math position will allow the district to provide smaller math classes plus 2 additional math labs primarily targeting unduplicated students. The science and Ag positions will allow the district to offer 3 more Ag classes and 3 more science classes, while the PE position will allow for significantly reduced class sizes in PE. All of these provide more opportunities for A-G courses. These positions were created because of requests from unduplicated students and their parents for more opportunities in math, science ad Ag instruction and because of partner input that PE class sizes are too big.	% Cumpliendo de normas en Math
02.04	An analysis of metric data shows that unduplicated students performance on the % de estudiantes que completan con éxito los requisitos AG y las vías CTE was 19.5%. To improve performance the educational partners believe the LEA needs to increase the percentage of unduplicated students who complete A-G and CTE Pathways.	The additional two counselors will provide increased academic support and guidance that will be principally directed to unduplicated students. While this action calls for 3 counselors one of the positions will be a full-time counselor for Low Income students. Low Income students will still have access to the services of the other counselors, but they will also have a counselor devoted to increasing applications to post secondary education. Only 49.5% of Low Income students are College / Career Ready upon graduation according to the latest CA School Dashboard data.	% de estudiantes que completan con éxito los requisitos AG y las vías CTE

01.05	An analysis of metric data shows that unduplicated students performance on the % de los estudiantes terminando los requisitos de A-G was 27.8%. To improve performance the educational partners believe the LEA needs to provide increased opportunities for college level classes to the unduplicated student population.	The increased dual enrollment will provide increased opportunities for unduplicated students who want to become more college career ready.	% de los estudiantes terminando los requisitos de A-G
01.08	An analysis of metric data shows that unduplicated students performance on the % Cumpliendo de normas en ELA was 43.3%. To improve performance the educational partners believe the LEA needs to ensure that all unduplicated students in special education have access to quality teachers at a student to teacher ratio that improves learning opportunities for students.	This additional resource will provide for lower class sizes and more specialized attention for the unduplicated special ed population. During the 22-23 school year 100% of students with an IEP were also unduplicated.	% Cumpliendo de normas en ELA

01.13	An analysis of educational partner feedback reveals that unduplicated students to ensure that students and teachers have access to working technology to utilize technology infused instruction.	The unduplicated student population needs increased access to well functioning technology to access technology enriched instruction. This action will expand technology access for the unduplicated students.	de socios educativos que informan que el distrito brinda suficiente apoyo tecnológico de alta calidad
02.01	An analysis of metric data shows that unduplicated students performance on the % de socios educativos que informan una alta conexión con la escuela (ponderados equitativamente por personal certificado, personal clasificado, estudiantes y padres) was 61.2%. To improve performance the educational partners believe the LEA needs Additional support for all unduplicated students in social emotional interventions.	This is a new service designed to provide increased social-emotional support to unduplicated students within the MTSS framework. This action is intended to increase the % of educational partners that report high connectedness with district.	% de socios educativos que informan una alta conexión con la escuela (ponderados equitativamente por personal certificado, personal clasificado, estudiantes y padres)
02.02	An analysis of metric data shows that unduplicated students performance on the % de socios educativos que perciben la escuela como segura o muy segura (ponderados equitativamente entre personal certificado, personal clasificado, estudiantes y padres) was 77.7%. To improve performance the educational partners believe the LEA needs to increase the percentage of educational partners who perceive the schools as safe,	The MTSS program will also be expanded to include social emotional supports. This is above and beyond the standard intervention and is a qualitatively better more systemic intervention system with more regular assessment of needs and multiple tiers. This action is principally directed to the unduplicated students who make up the majority of the students in the intervention program. This action is intended to decrease the Suspension Rate.	% de socios educativos que perciben la escuela como segura o muy segura (ponderados equitativamente entre personal certificado, personal clasificado, estudiantes y padres)
02.03	An analysis of metric data shows that unduplicated students performance on the % Cumpliendo de normas en ELA was 43.3%. To improve performance the educational partners believe the LEA needs additional support for all unduplicated students in intervention.	This is a new service designed to provide increased instructional support to unduplicated students within the MTSS framework. See explanation of needs and outcomes for Action 01.03. In addition, the district ran preliminary analysis and determined that over 90% of students in MTSS were unduplicated; therefore, the decision was made to run this program district-wide.	% Cumpliendo de normas en ELA

02.05	An analysis of educational partner feedback reveals that unduplicated students to ensure that all unduplicated special ed students receive the support they need to succeed.	The behavioral psychologist works primarily with foster youth, other unduplicated and special ed students to improve behavior and health outcomes. The services of the speech pathologist will be directed towards the unduplicated students in need of speech services mostly from within the special ed program.	# de casos en que cada estudiante con necesidades excepcionales participa en programas o servicios para ENS (por promedio de ENS)
02.06	An analysis of metric data shows that unduplicated students performance on the % de estudiantes que completan con éxito las vías de CTE was 44.4%. To improve performance the educational partners believe the LEA needs additional support for all unduplicated students in the LEA's academies.	This tutors positions will provide academic support to at-risk students being principally directed to unduplicated students. Unduplicated students need additional support to feel a connection with the schools. This action is designed to have tutors that will support students in their work within the academies, to increase academic success and increase student connectedness with the academy.	% de estudiantes que completan con éxito las vías de CTE
02.11	An analysis of metric data shows that unduplicated students performance on the % en la encuesta de padres del distrito que está de acuerdo en que el distrito busca la opinión de los padres (artículo 24) was 68.6%. To improve performance the educational partners believe the LEA needs Increased parent participation in school planning and in supporting student learning from unduplicated families.	This position is designed to provide additional support to the families of unduplicated students through the activities described in the action.	% en la encuesta de padres del distrito que está de acuerdo en que el distrito busca la opinión de los padres (artículo 24)
02.13	An analysis of educational partner feedback reveals that unduplicated students To increae the overall health and wellness of the LEA's unduplicated students.	This is a new service designed to provide increased social-emotional support to unduplicated students within the MTSS framework. These facilities will provide a safe productive environment for additional tutoring, testing, health services and social emotional counseling. The improved service is the space being provided exclusively for these services. The two portables have 1,920 ft ² . The LEA has estimated that leasing this space would cost \$20/ft ² or \$38,400. Dividing this amount by the LCFF Projected Base Grant of \$6,340,595 gives 0.6%.	La tasa de asistencia escolar

03.01	An analysis of metric data shows that English Learner performance on the % de progreso de los estudiantes de inglés (CA Dashboard, Status) was 40.7%. To improve performance the educational partners believe the LEA needs Improved performance on the ELPAC.	This additional PD for ELD will provide improved instruction for ELs and especially the LEA's long term ELs..	% de progreso de los estudiantes de inglés (CA Dashboard, Status)
03.02	An analysis of metric data shows that English Learner performance on the % de progreso de los estudiantes de inglés (CA Dashboard, Status) was 40.7%. To improve performance the educational partners believe the LEA needs Improved performance on the ELPAC.	This position is principally targeted towards improving the academic proficiency of English Learner students.	% de progreso de los estudiantes de inglés (CA Dashboard, Status)
03.03	An analysis of metric data shows that unduplicated students performance on the % Cumpliendo de normas en ELA was 43.3%. To improve performance the educational partners believe the LEA needs Improved performance on the ELPAC.	This position is principally targeted towards improving the academic proficiency of English Learner students through additional sections of ELD and a reduction in the size of English classes that EL students take with a special focus on the LEA's long term English Learners by helping them through lower class size in the ELD class.	% Cumpliendo de normas en ELA

02.13 - MTSS and Health and Wellness Facilities: These facilities will provide a safe productive environment for additional tutoring, testing, health services and social emotional counseling. The improved service is the space being provided exclusively for these services. The two portables have 1,920 ft². The LEA has estimated that leasing this space would cost \$20/ft² or \$38,400. Dividing this amount by the LCFF Projected Base Grant of \$6,340,595 gives 0.6%.

These staffing increases are found in actions 01.04 and 03.03.

	N/A	1 : ?
	N/A	1 : ?

2025-26 Total Expenditures Table

LCAP Year 25-26	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants(Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	\$6,340,595.00	\$2,398,394.00	37.83%	?	?

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$3,172,252.00	\$402,249.00	\$300.00	\$115,476.00	\$3,690,277.00	\$3,419,092.00	\$271,185.00

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica ted Students Group (s)	Location	Time Span	Total Personnel	Total Non- Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	01	MTSS (Academic)	All	No	LEA-wide	All	All Schools	ongoi ng	\$1,300	\$0	\$1,000.00	\$0.00	\$300.00	\$0.00	\$1,300.00	0.0%
01	02	Professional Development Plan	All	No	LEA-wide	All	All Schools	ongoi ng	\$23,805	\$25,900	\$25,900.00	\$0.00	\$0.00	\$23,805.00	\$49,705.00	0.0%
01	03	Seminar Support	Low Income English Learners	Yes	LEA-wide	Low Income English Learners	All Schools	ongoi ng	\$283,047	\$0	\$283,047.00	\$0.00	\$0.00	\$0.00	\$283,047.00	0.0%

2025-26 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	04	Additional Math, Science and Ag Teachers	Low Income English Learners	Yes	LEA-wide	Low Income English Learners	All Schools	ongoi ng	\$408,240	\$0	\$408,240.00	\$0.00	\$0.00	\$0.00	\$408,240.00	0.0%
01	05	Dual Enrollment Classes	Low Income English Learners	Yes	Limited to Unduplica ted Student Group(s)	Low Income English Learners	All Schools	ongoi ng	\$37,800	\$0	\$37,800.00	\$0.00	\$0.00	\$0.00	\$37,800.00	0.0%
01	06	Online Summer Courses	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$5,000	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.0%
01	07	Special Education Coordinator	All	No	LEA-wide	All	All Schools	ongoi ng	\$102,600	\$0	\$102,600.00	\$0.00	\$0.00	\$0.00	\$102,600.00	0.0%
01	08	Special Ed Teachers	English Learners Foster Youth Low Income	Yes	Limited to Unduplica ted Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoi ng	\$376,125	\$0	\$161,441.00	\$214,684.00	\$0.00	\$0.00	\$376,125.00	0.0%

2025-26 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica- ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
01	09	Instructional Aides	Students with Disabilities	No	LEA-wide	Students with Disabilities	All Schools	ongoing	\$193,244	\$0	\$136,109.00	\$0.00	\$0.00	\$57,135.00	\$193,244.00	0.0%
01	10	CTE Program	All	No	LEA-wide	All	All Schools	ongoing	\$0	\$187,101	\$0.00	\$167,565.00	\$0.00	\$19,536.00	\$187,101.00	0.0%
01	11	ROP Budget Maintenance Agreement	All	No	LEA-wide	All	All Schools	ongoing	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
01	12	MSEFCU Credit Union	All	No	LEA-wide	All	All Schools	ongoing	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.0%
01	13	Tech Support Department	English Learners Foster Youth Low Income	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoing	\$237,600	\$0	\$237,600.00	\$0.00	\$0.00	\$0.00	\$237,600.00	0.0%

2025-26 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica- ted Students Group (s)	Location	Time Span	Total Personnel	Total Non- Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
02	01	MTSS (Social Emotional)	Low Income English Learners	Yes	Limited to Unduplica- ted Student Group(s)	Low Income English Learners	All Schools	ongoi- ng	\$270,000	\$0	\$270,000.00	\$0.00	\$0.00	\$0.00	\$270,000.00	0.0%
02	02	MTSS (Behavioral)	Low Income English Learners	Yes	Limited to Unduplica- ted Student Group(s)	Low Income English Learners	All Schools	ongoi- ng	\$141,480	\$0	\$141,480.00	\$0.00	\$0.00	\$0.00	\$141,480.00	0.0%
02	03	MTSS Support Staff	English Learners Low Income Foster Youth	Yes	Limited to Unduplica- ted Student Group(s)	English Learners Low Income Foster Youth	All Schools	ongoi- ng	\$239,108	\$0	\$239,108.00	\$0.00	\$0.00	\$0.00	\$239,108.00	0.0%
02	04	Counselors	Low Income	Yes	LEA-wide	Low Income	All Schools	ongoi- ng	\$347,805	\$0	\$347,805.00	\$0.00	\$0.00	\$0.00	\$347,805.00	0.0%
02	05	Psychologists and Speech Pathologist	English Learners Foster Youth Low Income	Yes	Limited to Unduplica- ted Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoi- ng	\$0	\$200,000	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00	0.0%

2025-26 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
02	06	Staff the Academies' Tutor positions.	English Learners Foster Youth Low Income	Yes	Limited to Unduplica ted Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoi ng	\$103,102	\$0	\$103,102.00	\$0.00	\$0.00	\$0.00	\$103,102.00	0.0%
02	07	Learning Device Access	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$30,000	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	0.0%
02	08	After School Program	All	No	LEA-wide	All	All Schools	ongoi ng	\$224,100	\$135,331	\$0.00	\$0.00	\$0.00	\$359,431.00	\$359,431.00	0.0%
02	09	Health Aide for Special Education	Students with Disabilities	No	LEA-wide	Students with Disabilitie s	All Schools	ongoi ng	\$34,000	\$20,000	\$34,000.00	\$20,000.00	\$0.00	\$0.00	\$54,000.00	0.0%
02	10	Adult Education Programs	All	No	LEA-wide	All	All Schools	ongoi ng	\$0	\$15,000	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	0.0%

2025-26 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica- ted Students Group (s)	Location	Time Span	Total Personnel	Total Non-Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
02	11	Community Liaison	English Learners Foster Youth Low Income	Yes	Limited to Unduplica- ted Student Group(s)	English Learners Foster Youth Low Income	All Schools	ongoi- ng	\$58,321	\$0	\$58,321.00	\$0.00	\$0.00	\$0.00	\$58,321.00	0.0%
02	12	Online Health and Wellness Tool	All	No	LEA-wide	All	All Schools	ongoi- ng	\$0	\$5,000	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.0%
02	13	MTSS and Health and Wellness Facilities	Low Income English Learners Foster Youth	Yes	Limited to Unduplica- ted Student Group(s)	Low Income English Learners Foster Youth	All Schools	ongoi- ng	\$0	\$0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.6%
02	15	ActVnet Safety and Security	All	No	LEA-wide	All	All Schools	ongoi- ng	\$0	\$5,000	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	0.0%
03	01	Professional Development (ELD)	English Learners	Yes	Limited to Unduplica- ted Student Group(s)	English Learners	All Schools	ongoi- ng	\$0	\$28,076	\$28,076.00	\$0.00	\$0.00	\$0.00	\$28,076.00	0.0%

2025-26 Total Expenditures Table

Goal	Action	Action Title	Students Group (s)	Contributing to Increased or Improved Services	Scope	Unduplica- ted Students Group (s)	Location	Time Span	Total Personnel	Total Non- Personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned % of Improved Services
03	02	Intervention and ELD Teachers	English Learners Low Income	Yes	Limited to Unduplica- ted Student Group(s)	English Learners Low Income	All Schools	ongoi- ng	\$175,543	\$0	\$175,543.00	\$0.00	\$0.00	\$0.00	\$175,543.00	0.0%
03	03	Additional ELD / English Teacher	English Learners Low Income	Yes	Limited to Unduplica- ted Student Group(s)	English Learners Low Income	All Schools	ongoi- ng	\$136,080	\$0	\$136,080.00	\$0.00	\$0.00	\$0.00	\$136,080.00	0.0%
04	01	Additional Staff Sections	Students with Disabilities	No	Schoolwid- e	Students with Disabilitie- s	Specific Schools:		\$25,792	\$0	\$0.00	\$25,792.00	\$0.00	\$0.00	\$25,792.00	0.0%

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover - Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
\$6,340,595	\$2,398,394	37.83%	?	?	\$2,827,643	0.60%	45.20%	Total:	\$2,827,643
								LEA-wide Total:	\$1,039,092
								Limited Total:	\$1,788,551
								Schoolwide Total:	\$0

Goal	Action	Action Title	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned % of Improved Services
01	03	Seminar Support	Yes	LEA-wide	Low Income English Learners	All Schools	\$283,047.00	0.0%
01	04	Additional Math, Science and Ag Teachers	Yes	LEA-wide	Low Income English Learners	All Schools	\$408,240.00	0.0%
01	05	Dual Enrollment Classes	Yes	Limited to Unduplicated Student Group(s)	Low Income English Learners	All Schools	\$37,800.00	0.0%
01	08	Special Ed Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$161,441.00	0.0%
01	13	Tech Support Department	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$237,600.00	0.0%

2025-26 Contributing Actions Table

Goal	Action	Action Title	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned % of Improved Services
02	01	MTSS (Social Emotional)	Yes	Limited to Unduplicated Student Group(s)	Low Income English Learners	All Schools	\$270,000.00	0.0%
02	02	MTSS (Behavioral)	Yes	Limited to Unduplicated Student Group(s)	Low Income English Learners	All Schools	\$141,480.00	0.0%
02	03	MTSS Support Staff	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income Foster Youth	All Schools	\$239,108.00	0.0%
02	04	Counselors	Yes	LEA-wide	Low Income	All Schools	\$347,805.00	0.0%
02	05	Psychologists and Speech Pathologist	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$200,000.00	0.0%
02	06	Staff the Academies' Tutor positions.	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$103,102.00	0.0%
02	11	Community Liaison	Yes	Limited to Unduplicated Student Group(s)	English Learners Foster Youth Low Income	All Schools	\$58,321.00	0.0%
02	13	MTSS and Health and Wellness Facilities	Yes	Limited to Unduplicated Student Group(s)	Low Income English Learners Foster Youth	All Schools	\$0.00	0.6%
03	01	Professional Development (ELD)	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$28,076.00	0.0%

2025-26 Contributing Actions Table

Goal	Action	Action Title	Contributing to Increased or Improved Services	Scope	Unduplicated Students Group (s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned % of Improved Services
03	02	Intervention and ELD Teachers	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$175,543.00	0.0%
03	03	Additional ELD / English Teacher	Yes	Limited to Unduplicated Student Group(s)	English Learners Low Income	All Schools	\$136,080.00	0.0%

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Actual Expenditures (Total Funds)
Totals:	\$3,872,527.00	\$3,824,797.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
01	01	MTSS (Academic)	No	\$1,300.00	\$1,300.00
01	02	Professional Development Plan	No	\$49,705.00	\$48,225.00
01	03	Seminar Support	Yes	\$262,080.00	\$243,127.00
01	04	Additional Math, Science and Ag Teachers	Yes	\$378,000.00	\$350,664.00
01	05	Dual Enrollment Classes	Yes	\$35,000.00	\$36,400.00
01	06	Online Summer Courses	No	\$5,000.00	\$5,000.00
01	07	Special Education Coordinator	No	\$95,000.00	\$87,335.00
01	08	Special Ed Teachers	Yes	\$348,264.00	\$321,068.00

2024-25 Annual Update Table

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
01	09	Instructional Aides	No	\$178,932.00	\$173,832.00
01	10	CTE Program	No	\$187,101.00	\$187,509.00
01	11	ROP Budget Maintenance Agreement	No	\$0.00	\$0.00
01	12	MSEFCU Credit Union	No	\$3,000.00	\$3,000.00
01	13	Tech Support Department	Yes	\$220,000.00	\$281,143.00
02	01	MTSS (Social Emotional)	Yes	\$250,000.00	\$245,300.00
02	02	MTSS (Behavioral)	Yes	\$131,000.00	\$130,960.00
02	03	MTSS Support Staff	Yes	\$221,400.00	\$223,070.00
02	04	Counselors	Yes	\$321,834.00	\$315,920.00
02	05	Psychologists and Speech Pathologist	Yes	\$200,000.00	\$190,000.00

2024-25 Annual Update Table

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
02	06	Staff the Academies' Tutor positions.	Yes	\$95,466.00	\$98,340.00
02	07	Learning Device Access	No	\$30,000.00	\$30,600.00
02	08	After School Program	No	\$332,807.00	\$332,950.00
02	09	Health Aide for Special Education	No	\$35,278.00	\$34,480.00
02	10	Adult Education Programs	No	\$15,000.00	\$14,400.00
02	11	Community Liaison	Yes	\$64,219.00	\$62,840.00
02	12	Online Health and Wellness Tool	No	\$5,000.00	\$5,000.00
02	13	MTSS and Health and Wellness Facilities	Yes	\$0.00	\$0.00
02	15	ActVnet Safety and Security	No	\$20,000.00	\$20,600.00
03	01	Professional Development (ELD)	Yes	\$28,076.00	\$28,280.00

2024-25 Annual Update Table

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
03	02	Intervention and ELD Teachers	Yes	\$162,540.00	\$158,780.00
03	03	Additional ELD / English Teacher	Yes	\$126,000.00	\$122,660.00
04	01	Additional Staff Sections	No	\$25,792.00	\$25,034.00
04	01	Additional Instructional Assistant	No	\$44,733.00	\$46,980.00

2024-25 Contributing Actions Annual Update Table

6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 4 from 7)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Actual Percentage of Improved Services (%)	Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)
	\$2,629,195	\$2,602,692	\$26,503	0.60%	0.00%	-0.60%

Goal	Action	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Action (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input %)
01	03	Seminar Support	Yes	\$262,080	\$243,127	0.0%	0.0%
01	04	Additional Math, Science and Ag Teachers	Yes	\$378,000	\$350,664	0.0%	0.0%
01	05	Dual Enrollment Classes	Yes	\$35,000	\$36,400	0.0%	0.0%
01	08	Special Ed Teachers	Yes	\$133,580	\$115,208	0.0%	0.0%
01	13	Tech Support Department	Yes	\$220,000	\$281,143	0.0%	0.0%
02	01	MTSS (Social Emotional)	Yes	\$250,000	\$245,300	0.0%	0.0%

2024-25 Contributing Actions Annual Update Table

Goal	Action	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Action (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input %)
02	02	MTSS (Behavioral)	Yes	\$131,000	\$130,960	0.0%	0.0%
02	03	MTSS Support Staff	Yes	\$221,400	\$223,070	0.0%	0.0%
02	04	Counselors	Yes	\$321,834	\$315,920	0.0%	0.0%
02	05	Psychologists and Speech Pathologist	Yes	\$200,000	\$190,000	0.0%	0.0%
02	06	Staff the Academies' Tutor positions.	Yes	\$95,466	\$98,340	0.0%	0.0%
02	11	Community Liaison	Yes	\$64,219	\$62,840	0.0%	0.0%
02	13	MTSS and Health and Wellness Facilities	Yes	\$0	\$0	0.6%	0.0%
03	01	Professional Development (ELD)	Yes	\$28,076	\$28,280	0.0%	0.0%
03	02	Intervention and ELD Teachers	Yes	\$162,540	\$158,780	0.0%	0.0%

2024-25 Contributing Actions Annual Update Table

Goal	Action	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Action (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input %)
03	03	Additional ELD / English Teacher	Yes	\$126,000	\$122,660	0.0%	0.0%

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	LCFF Carryover - Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9 plus 8)	12. LCFF Carryover - Dollar Amount (Subtract 11 from 10 and multiply 9)	13. LCFF Carryover Percentage (12 divided by 9)
		0.00%	0.00%	\$2,602,692	0.00%	?	?	?

Local Control and Accountability Plan Instructions

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[Engaging Educational Partners](#)

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[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California *Education Code* [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

- Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (*EC* sections 52064[b][1] and [2]).
 - **NOTE:** As specified in *EC* Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to *EC* Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, *EC* Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.
- Annually reviewing and updating the LCAP to reflect progress toward the goals (*EC* Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (*EC* sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA’s final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in *EC* sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA’s diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP, but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;

- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (*EC* Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

School districts and COEs: *EC* sections [52060\(g\) \(California Legislative Information\)](#) and [52066\(g\) \(California Legislative Information\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section [47606.5\(d\) \(California Legislative Information\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and

- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062 \(California Legislative Information\)](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068 \(California Legislative Information\)](#); and
- For charter schools, see [Education Code Section 47606.5 \(California Legislative Information\)](#).
- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process

- Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: EC Section [42238.024\(b\)\(1\) \(California Legislative Information\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.
- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:

- The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
- The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

Complete the table as follows:

Metric

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.

- Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:
 - The reasons for the ineffectiveness, and
 - How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.

- If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.
- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.
- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC* Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the

identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.
- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5

CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.

- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover — Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***
- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.

- **Time Span:** Enter “ongoing” if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter “1 Year,” or “2 Years,” or “6 Months.”
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.
- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA’s total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the “Other State Funds” category, not in the “LCFF Funds” category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA’s LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and

determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on of the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**

- This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).

- **7. Total Estimated Actual Expenditures for Contributing Actions**

- This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).

- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**

- This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).

- **5. Total Planned Percentage of Improved Services (%)**

- This amount is the total of the Planned Percentage of Improved Services column.

- **8. Total Estimated Actual Percentage of Improved Services (%)**

- This amount is the total of the Estimated Actual Percentage of Improved Services column.

- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**

- This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**

- This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**
 - If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.
- **13. LCFF Carryover — Percentage (12 divided by 9)**
 - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

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